

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
AGENCY									
EXAMINERS OF PUBLIC ACCOUNTS	5,739,368	6,552,892	7,466,278	7,966,278	500,000	7,966,278		1,413,386	21.57%
LAW INSTITUTE, ALABAMA	137,840	206,899	210,087	224,087	14,000	224,087		17,188	8.31%
LEGISLATIVE FISCAL OFFICE	254,712	270,787	270,787	297,787	27,000	297,787		27,000	9.97%
LEGISLATIVE REFERENCE SERVICE	100,000	103,160	103,160	113,160	10,000	113,160		10,000	9.69%
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500		112,500			
ARCHIVES AND HISTORY	2,039,084	3,214,072	4,504,529	4,504,529		4,504,529		1,290,457	40.15%
ARTS COUNCIL	3,920,237	4,878,778	4,948,785	5,823,785	875,000	5,823,785		945,007	19.37%
BUILDING COMMISSION	501,372	615,625	796,971	796,971		796,971		181,346	29.46%
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,865,453	1,872,535	2,098,349	2,198,349	100,000	2,198,349		325,814	17.40%
CHILDREN'S AFFAIRS, DEPARTMENT OF <sup>(14)</sup>	4,391,485	4,436,986	7,763,614	10,077,857	2,314,243	11,027,857	950,000	6,590,871	148.54%
Earmarking:									
O&M	62,355	67,088	77,857	77,857		77,857		10,769	16.05%
Office of School Readiness <sup>(14)</sup>	4,326,050	4,369,898	7,685,757	10,000,000	2,314,243	10,000,000		5,630,102	128.84%
Head Start Program						950,000	950,000	950,000	
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON <sup>(17)</sup>	13,404,633	13,800,000		14,766,000	14,766,000	14,766,000		966,000	7.00%
DEBT SERVICE	18,322,419	24,259,966	15,375,775	15,375,775		15,375,775		(8,884,191)	-36.62%
Reserve for payment due 1st day of next fiscal year (included in total above)	8,838,858	4,328,000						(4,328,000)	-100.00%
EDUCATION: K-12 FOUNDATION PROGRAM <sup>(26)</sup>	3,330,427,191	3,792,163,578	4,135,499,338	4,130,291,627	(5,207,711)	4,130,291,627		338,128,049	8.92%
K-12 Foundation Program (includes salary matrix adjustment) <sup>(26)</sup>	3,023,315,294	3,412,726,742	3,721,866,129	3,714,318,671	(7,547,458)	3,714,318,671		301,591,929	8.84%
At Risk Program	30,828,405	30,828,405	30,828,405	31,028,405	200,000	31,028,405		200,000	0.65%
Earmarking:									
Al Student Info Management System (ASIMS)	750,000	750,000	750,000	750,000		750,000			
Transportation	264,378,803	316,697,013	344,643,386	344,643,386		344,643,386		27,946,373	8.82%
School Nurses	6,756,889	26,637,596	31,637,596	33,777,343	2,139,747	33,777,343		7,139,747	26.80%
Board of Adjustment	562,800	562,800	862,800	862,800		862,800		300,000	53.30%
Technology Coordinators (Information Technology Services Program for FY 08)	4,585,000	4,711,022	5,661,022	5,661,022		5,661,022		950,000	20.17%
Additional Physical Education Teachers <sup>(16)</sup>									
Additional Special Education Teachers <sup>(16)</sup>									
Additional Math & Science Teachers <sup>(16)</sup>									
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM <sup>(11) (22)</sup>	321,838,962	381,546,859	417,981,101	439,606,278	21,625,177	426,526,038	(13,080,240)	44,979,179	11.79%
O&M <sup>(11)</sup>	289,132,367	341,743,610	340,738,001	358,551,931	17,813,930	354,951,931	(3,600,000)	13,208,321	3.86%
Prison Ed	8,004,930	8,004,930	13,004,930	8,004,930	(5,000,000)	10,004,930	2,000,000	2,000,000	24.98%
Earmarking:									
For Therapeutic Education						2,000,000	2,000,000	2,000,000	
Adult Basic Education (Adult Education for FY 07 & FY 08) <sup>(22)</sup>	12,469,614	16,428,598	16,438,047	20,004,342	3,566,295	18,854,342	(1,150,000)	2,425,744	14.77%
C.I.T.Y. Programs	4,881,507	5,135,174	5,190,636	7,800,947	2,610,311	7,100,947	(700,000)	1,965,773	38.28%
Special Populations Training- Pilot Program ("pilot program" removed for FY 07 & FY 08)	2,500,000	5,150,000	5,150,000	5,750,000	600,000	5,150,000	(600,000)		
Alabama Small Business Institute of Commerce(@JSU for FY 07 & FY 08)	1,000,000								
Mine Safety Training Program		250,000	250,000	300,000	50,000	300,000		50,000	20.00%
Postsecondary Ed Dept (Chancellor's Office)	3,850,544	4,834,547	4,909,487	6,935,249	2,025,762	5,935,249	(1,000,000)	1,100,702	22.77%
Continuing Ed for EMT Personnel (In Public Health beginning w/EA Committee Sub)			2,300,000		(2,300,000)				
Workforce Development			30,000,000	16,330,000	(13,670,000)	7,649,760	(8,680,240)	7,649,760	
Earmarking:									
For economic development projects & career centers (moved to AIDT beginning with Senate Floor Sub)			30,000,000	8,000,000	(22,000,000)		(8,000,000)		
To be distributed by SBE upon recommendation of the Chancellor for workforce & economic development				8,330,000	8,330,000	6,649,760	(1,680,240)	6,649,760	

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For pilot 3-D instructional centers @ Al So Comm College, Gadsden St Comm College, Wallace St Comm College-Hanceville & Wallace Comm College-Selma						1,000,000	1,000,000	1,000,000	
Marion Institute				7,403,879	7,403,879	7,403,879		7,403,879	
Alabama Technology Network				6,525,000	6,525,000	6,925,000	400,000	6,925,000	
Small Business Center Network (Business and Commerce Center Network beginning in Senate Floor Sub)				2,000,000	2,000,000	1,900,000	(100,000)	1,900,000	
Truck Driver Training- Central Alabama Community College						350,000	350,000	350,000	
EDUCATION DEPARTMENT <sup>(4)</sup>	136,340,353	180,171,343	278,134,295	270,076,708	(8,057,587)	268,136,717	(1,939,991)	87,965,374	48.82%
<i>Administrative Services Program:</i>									
O&M (excludes Children's First Program)	20,094,303	22,980,267	27,862,854	29,015,267	1,152,413	28,965,267	(50,000)	5,985,000	26.04%
O&M/Children First Programs	12,048,610	12,279,548	10,246,961	10,246,961		10,246,961		(2,032,587)	-16.55%
Teacher/Student Testing	2,772,918	2,972,918	8,472,918	8,472,918		8,472,918		5,500,000	185.00%
Children's Eye Screening & Follow-Up Care <sup>(12)</sup>	1,632,246	1,733,334	2,661,459	2,696,459	35,000	2,696,459		963,125	55.56%
Math/Science/Technology Initiative	15,000,000	22,000,000	33,000,000	35,783,500	2,783,500	35,783,500		13,783,500	62.65%
Arts Education		300,000		600,000	600,000	600,000		300,000	100.00%
Alabama High School Athletics Association		1,000,000						(1,000,000)	-100.00%
Reading Initiative	40,018,668	56,018,668	61,018,668	64,374,668	3,356,000	64,374,668		8,356,000	14.92%
Gov's Local School & School System Academic & Financial Improvement Prog(At-Risk)	7,761,983	18,441,983	26,041,983	27,641,983	1,600,000	26,241,983	(1,400,000)	7,800,000	42.29%
Earmarking:									
Reward to schools who increase their status	117,250	2,467,250	10,067,250	5,067,250	(5,000,000)	5,067,250		2,600,000	105.38%
School Accountability Report Card	746,282	746,282	746,282	746,282		746,282			
Tenure Arbitration Costs	900,000	900,000	900,000	900,000		900,000			
To be transferred to the AG for performance of arbitration services		100,000	100,000	100,000		400,000	300,000	300,000	300.00%
Teacher Incentive Pay	725,000	725,000	6,000,000	750,000	(5,250,000)	750,000		25,000	3.45%
Teacher Recruitment Incentives			2,725,000	2,725,000		2,725,000		2,725,000	
Distance Learning (8)	10,325,000	10,325,000	25,025,000	20,325,000	(4,700,000)	20,325,000		10,000,000	96.85%
English as a Second Language Students Program	1,341,800	4,339,800	6,339,800	5,339,800	(1,000,000)	5,339,800		1,000,000	23.04%
Advanced Placement		1,000,000	3,000,000	2,600,000	(400,000)	2,600,000		1,600,000	160.00%
Dropout Prevention Pilot Program			1,000,000	550,000	(450,000)	550,000		550,000	
<i>Financial Assistance Program:</i>									
Southwest School of Deaf and Blind	343,301	343,301	343,301	367,301	24,000	367,301		24,000	6.99%
Children's Hospital Educational Services				165,000	165,000	165,000		165,000	
Alabama Governor's School			50,000	50,000		50,000		50,000	
Character Education Pilot Program				200,000	200,000	200,000		200,000	
Play By the Rules Program				200,000	200,000	200,000		200,000	
Crisis Assistance Program				600,000	600,000	800,000	200,000	800,000	
PALS Program						150,000	150,000	150,000	
Pre-School Program	2,266,473	2,266,473	3,766,473	3,766,473		3,766,473		1,500,000	66.18%
Council on Economic Education		50,000	150,000	150,000		150,000		100,000	200.00%
Teacher In Service Centers	2,724,286	2,724,286	3,824,286	3,824,286		3,824,286		1,100,000	40.38%
Earmarking:									
U of A	201,366	201,366	301,366	301,366		301,366		100,000	49.66%
UAB	317,142	317,142	417,142	417,142		417,142		100,000	31.53%
A&M	280,185	280,185	380,185	380,185		380,185		100,000	35.69%
ASU	227,636	227,636	327,636	327,636		327,636		100,000	43.93%
Athens	217,602	217,602	317,602	317,602		317,602		100,000	45.96%
Auburn	230,577	230,577	330,577	330,577		330,577		100,000	43.37%
JSU	223,731	223,731	323,731	323,731		323,731		100,000	44.70%
Montevallo	240,224	240,224	340,224	340,224		340,224		100,000	41.63%
TU	243,881	243,881	343,881	343,881		343,881		100,000	41.00%
UNA	194,564	194,564	294,564	294,564		294,564		100,000	51.40%

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USA	347,378	347,378	447,378	447,378		447,378		100,000	28.79%
Natl Bd for Professional Teach Standards	7,690,000	8,690,000	8,690,000	8,690,000		8,690,000			
Nat'l Bd for Certified Counselors - FY 07 appropriation is per Act 06-507 & is max		185,000	185,000		(185,000)			(185,000)	-100.00%
Teacher Professional Technology Training (Teacher Professional Development Training for FY 08)	1,352,399	1,352,399	1,352,399	1,352,399		1,352,399			
On-line Professional Development				800,000	800,000	800,000		800,000	
Jobs for Alabama's Graduates (JAG)	496,398	696,398	996,398	996,398		996,398		300,000	43.08%
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	5,885,927	11,771,854	17,144,854	5,373,000	16,304,863	(839,991)	10,418,936	177.01%
Earmarking:									
For grades 7-12 to develop & expand programs for targeted youth			5,885,927		(5,885,927)				
To be allocated on behalf of each student failing any section of the Exit Exam			5,885,927	5,385,927	(500,000)	5,385,927		5,385,927	
For grades 6-12 for dropout prevention & to improve environment of schools				11,758,927	11,758,927	10,918,936	(839,991)	10,918,936	
Home Instruction for Parents of Pre-school Youngsters (HIPPY)			2,000,000	1,700,000	(300,000)	1,700,000		1,700,000	
Earmarking:									
For the state office						85,000	85,000	85,000	
Gifted Education			3,337,400	2,337,400	(1,000,000)	2,337,400		2,337,400	
21st Century After School/Extended Day Programs			2,000,000	1,000,000	(1,000,000)	1,000,000		1,000,000	
Career Tech Initiative			5,000,000	5,000,000		5,000,000		5,000,000	
School Bus Seat Belts Pilot Program			750,000	750,000		750,000		750,000	
Teacher Liability Insurance Program			8,000,000		(8,000,000)				
Teacher Mentoring Program			5,600,000	3,950,000	(1,650,000)	3,950,000		3,950,000	
Teacher Preparation Redesign			600,000		(600,000)				
Principal Preparation Redesign			650,000	650,000		650,000		650,000	
Principal Leadership Program			750,000	750,000		750,000		750,000	
Professional Development for School Leaders			811,500		(811,500)				
Training for Interpreters for the Deaf			250,000	250,000		250,000		250,000	
PACERS Program				400,000	400,000	400,000		400,000	
Science In Motion Program	2,214,759	2,214,759	2,214,759	2,214,759		2,214,759			
EDUCATIONAL TELEVISION COMMISSION	7,707,581	8,884,209	10,411,634	10,911,634	500,000	10,911,634		2,027,425	22.82%
Earmarking:									
For purchase of equipment				500,000	500,000	500,000		500,000	
FAMILY PRACTICE RURAL HEALTH BD.	896,560	1,447,703	1,447,703	1,612,703	165,000	1,612,703		165,000	11.40%
Minimum \$100,000 each Auburn Rural Health Program & Tuskegee Area Health Education Center [TAHEC]		200,000	200,000	200,000		200,000			
For Rural Medical Scholars Program @ UA-Tuscaloosa		540,000	540,000	540,000		540,000			
For Rural Health Program @ UAH				125,000	125,000	125,000		125,000	
FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	800,000	900,000	900,000	900,000		900,000			
FINANCE- INFORMATION SERVICES DIVISION <sup>(1)</sup>	4,616,666								
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000	1,400,000		1,400,000			
FINE ARTS, AL SCHOOL OF	4,807,658	5,288,424	7,825,799	7,575,799	(250,000)	7,825,799	250,000	2,537,375	47.98%
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE <sup>(13)</sup>	6,091,896	5,707,838	5,936,355	6,294,000	357,645	6,294,000		586,162	10.27%
Earmarking:									
For Al Fire & Emergency Services Academy managed as a technical division of Shelton State Comm College under the auspices of the SBE						5,944,000	5,944,000	5,944,000	
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES <sup>(15)</sup>	150,000	150,000	175,000	150,000	(25,000)	150,000			
HIGHER ED, COMMISSION ON - TOTAL <sup>(24)</sup>	14,764,844	17,025,188	72,482,091	23,182,091	(49,300,000)	23,382,091	200,000	6,356,903	37.34%
Operations and Maintenance (includes earmarking below)	2,533,727	2,734,090	3,384,090	3,134,090	(250,000)	3,134,090		400,000	14.63%
Earmarking:									
School and University Partnership for Education Renewal Program (SUPER)	100,000	100,000	250,000	200,000	(50,000)	200,000		100,000	100.00%

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Statewide Programs: (24)	12,231,117	14,291,098	69,098,001	20,048,001	(49,050,000)	20,248,001	200,000	5,956,903	41.68%
Educational Grants Program (Al Student Grant Program)	1,769,471	2,769,471	2,769,471	3,569,471	800,000	3,569,471		800,000	28.89%
Teacher Education Scholarship Loan Program			200,000		(200,000)				
Chiropractic Scholarships (in SCHOLARSHIPS for FY 07)			32,000	32,000		32,000		32,000	
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143	675,143		675,143			
Policeman's Survivor Tuition, est.	95,880	137,000	137,000	137,000		137,000			
Alabama Student Assistance Program (24)	1,721,558	1,721,558	3,443,116	4,443,116	1,000,000	4,443,116		2,721,558	158.09%
Network of Ala. Acad. Libraries	321,655	321,655	1,500,000	750,000	(750,000)	750,000		428,345	133.17%
Southern Regional Education Board (SREB)	716,271	716,271	841,271	841,271		841,271		125,000	17.45%
EPSCoR National Science Foundation Program	481,139	1,000,000	1,500,000	1,250,000	(250,000)	1,450,000	200,000	450,000	45.00%
Computer Based Articulation System	450,000	450,000	500,000	500,000		500,000		50,000	11.11%
Al Agricultural Land Grant Alliance Program (includes earmarking below)	6,000,000	6,500,000	7,500,000	7,850,000	350,000	7,850,000		1,350,000	20.77%
Earmarking:									
St match for fed funds for institutions required to provide match 1st time in FY 00	4,403,109	4,403,109	5,000,000	5,000,000		5,000,000		596,891	13.56%
Fruit & vegetable marketing initiative		400,000		650,000	650,000	650,000		250,000	62.50%
Youth Partnership Program		100,000		200,000	200,000	200,000		100,000	100.00%
Al Consolidated Research Initiative & Technology Effort (ACRITE) Program			50,000,000		(50,000,000)				
HISTORICAL COMMISSION			229,223		(229,223)				
HUMAN RESOURCES DEPARTMENT	9,716,515	15,489,100	15,489,100	15,864,100	375,000	15,864,100		375,000	2.42%
For day care centers in rural areas for working poor (minimum)	800,000	1,000,000	1,000,000	1,200,000	200,000	1,200,000		200,000	20.00%
For Blackbelt Eye Care Consortium				175,000	175,000	175,000		175,000	
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	7,024,057	11,980,352	12,889,085	12,889,085		20,889,085	8,000,000	8,908,733	74.36%
O&M	4,283,903	5,540,198	6,448,931	6,448,931		6,448,931		908,733	16.40%
Industrial Development & Training Program	2,740,154	6,440,154	6,440,154	6,440,154		6,440,154			
Workforce Development- for economic development projects & career centers (in Two-Yr Colleges in Gov Rec & House Passed)						8,000,000	8,000,000	8,000,000	
LIBRARY SERVICE, PUBLIC	11,000,580	11,863,834	11,956,999	13,016,999	1,060,000	13,316,999	300,000	1,453,165	12.25%
Earmarking:									
to public libraries (minimum)	4,725,608	5,090,608	5,090,608	5,450,608	360,000	5,450,608		360,000	7.07%
Virtual Library Project	3,757,600	3,757,600	3,757,600	3,757,600		3,757,600			
Homework Alabama		300,000	300,000	300,000		300,000			
Special Grant Program				700,000	700,000	1,000,000	300,000	1,000,000	
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB	3,264,306	3,790,737	4,510,737	5,010,737	500,000	5,010,737		1,220,000	32.18%
Earmarking:									
Mobile Bay National Estuary				250,000	250,000	250,000		250,000	
Mississippi-Alabama Sea Grant Consortium				250,000	250,000	250,000		250,000	
MATH & SCIENCE, AL HIGH SCHOOL OF	5,886,923	6,475,615	7,410,011	7,160,011	(250,000)	7,160,011		684,396	10.57%
MENTAL HEALTH (2)	20,682,245	30,980,680	34,573,418	33,938,418	(635,000)	35,138,418	1,200,000	4,157,738	13.42%
Earmarking:									
ARC-type community-based programs (7)	3,291,760	3,291,760	3,291,760	3,291,760		5,091,760	1,800,000	1,800,000	54.68%
Camp ASCCA (9)	520,148	520,148	294,063	520,148	226,085	520,148			
MILITARY DEPARTMENT for Youth ChalleNGe Program			1,200,000	500,000	(700,000)	1,200,000	700,000	1,200,000	
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	783,181	794,481	840,264	840,264		840,264		45,783	5.76%
Earmarking:									
Northeast Police Academy	121,074	121,074	121,074	121,074		121,074			
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074	121,074		121,074			
Southwest Police Academy	121,074	121,074	121,074	121,074		121,074			
Alabama Police Academy	65,194	65,194	65,194	65,194		65,194			
Montgomery Police Academy	37,254	37,254	37,254	37,254		37,254			
PENNY TRUST FUND- BUSKEY (18)	458,936	588,454	588,454	588,454		588,454			

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	408,616	719,892	719,892	919,892	200,000	919,892		200,000	27.78%
PUBLIC HEALTH <sup>(3)</sup>	13,728,129	14,050,785	18,021,172	19,026,172	1,005,000	19,101,172	75,000	5,050,387	35.94%
Earmarking:									
AIDS ALABAMA <sup>(15)</sup>	200,000	250,000		255,000	255,000	330,000	75,000	80,000	32.00%
Continuing Ed for EMT Personnel (In Two-Yr Colleges in Gov Rec)				2,300,000	2,300,000	2,300,000		2,300,000	
Alabama Kidney Foundation				200,000	200,000	200,000		200,000	
PRORATION PREVENTION ACCOUNT, ETF (statutory) <sup>(10)</sup>	216,876,373	165,888,327						(165,888,327)	-100.00%
RAINY DAY ACCOUNT REPAYMENT (constitutional) <sup>(6)</sup>	36,000,000	71,993,229						(71,993,229)	-100.00%
REHABILITATION SERVICES	31,249,361	37,719,323	44,859,847	43,909,847	(950,000)	43,909,847		6,190,524	16.41%
Earmarking:									
Children's Rehabilitation Services	8,299,366	12,957,894	14,798,305	14,798,305		14,798,305		1,840,411	14.20%
Early Intervention	4,882,045	4,883,177	7,272,449	7,272,449		7,272,449		2,389,272	48.93%
Homebound Program	4,350,273	5,328,677	5,996,443	5,996,443		5,996,443		667,766	12.53%
Hemophilia Program	1,560,958	1,560,958	1,612,364	1,612,364		1,612,364		51,406	3.29%
Rehabilitation Services	11,274,373	11,741,069	12,682,738	12,682,738		12,682,738		941,669	8.02%
Earmarking:									
Teaching Children With Disabilities	100,000	100,000		100,000	100,000	100,000			
Education of Dependents of Blind Parents	12,750	12,750	12,750	12,750		12,750			
Rehabilitation Projects <sup>(5)</sup>	869,596	1,184,798	2,434,798	1,484,798	(950,000)	1,484,798		300,000	25.32%
Earmarking:									
Wiregrass Rehab Center			1,000,000		(1,000,000)				
Respite Related Services and Training		50,000	50,000	50,000		50,000			
SCHOLARSHIPS:		1,762,000	2,253,000	2,753,000	500,000	2,753,000		991,000	56.24%
Chiropractic (in ACHE for FY 08)		32,000						(32,000)	-100.00%
Dental		185,000	408,000	408,000		408,000		223,000	120.54%
Medical		1,300,000	1,600,000	1,600,000		1,600,000		300,000	23.08%
Optometric		188,000	188,000	188,000		188,000			
Nursing		57,000	57,000	557,000	500,000	557,000		500,000	877.19%
Earmarking:									
For advanced degree scholarships to train nursing instructors				500,000	500,000	500,000		500,000	
SICKLE CELL OVERSIGHT COMMISSION	1,444,269	1,544,269	1,544,269	1,652,269	108,000	1,652,269		108,000	6.99%
Earmarking:									
University & community based sickle cell programs	1,409,269	1,509,269	1,509,269	1,617,269	108,000	1,617,269		108,000	7.16%
For Commission travel expenses ("and other expenses" in FY 07 & FY 08)	5,000	35,000	35,000	35,000		35,000			
SPACE SCIENCE EXHIBIT COMMISSION	304,756	500,000	500,000	500,000		700,000	200,000	200,000	40.00%
SPORTS HALL OF FAME for Bryant Jordan Scholarships			1,000,000		(1,000,000)				
SUPERCOMPUTER AUTHORITY <sup>(21)</sup>	5,692,543	6,202,328	6,439,218	6,939,218	500,000	6,939,218		736,890	11.88%
Earmarking:									
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000	2,000,000	2,000,000		2,000,000			
VETERANS' AFFAIRS	18,462,120	21,272,728	23,400,001	23,400,001		23,400,001		2,127,273	10.00%
Administration	2,612,120	3,045,228	3,349,751	3,349,751		3,349,751		304,523	10.00%
Education Benefits, est	15,850,000	18,227,500	20,050,250	20,050,250		20,050,250		1,822,750	10.00%
YOUTH SERVICES	46,803,585	53,403,655	59,564,159	59,564,159		59,564,159		6,160,504	11.54%
School District	7,248,800	7,510,855	8,744,817	8,744,817		8,744,817		1,233,962	16.43%
Youth Services Program	39,554,785	45,892,800	50,819,342	50,819,342		50,819,342		4,926,542	10.73%
ALABAMA A&M- TOTAL	37,561,169	44,024,093	46,758,760	49,407,446	2,648,686	49,457,446	50,000	5,433,353	12.34%
Alabama A&M O&M (excludes earmarking below)	32,754,996	38,402,521	41,043,928	43,642,614	2,598,686	43,642,614		5,240,093	13.65%
Earmarking:									
Black Archives Museum	50,000	50,000		50,000	50,000	100,000	50,000	50,000	100.00%

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
Alabama A&M- Knight v AL	3,900,752	4,069,987	4,213,247	4,213,247		4,213,247		143,260	3.52%
Alabama A&M Agricultural Research & Extension state match	855,421	1,501,585	1,501,585	1,501,585		1,501,585			
AL A&M / MILES	273,436	353,252	353,252	400,000	46,748	550,000	150,000	196,748	55.70%
ALABAMA STATE- TOTAL	34,562,593	42,571,425	44,714,382	48,623,491	3,909,109	49,023,491	400,000	6,452,066	15.16%
ASU- O&M (excludes earmarking below)	32,320,210	37,779,042	41,921,999	45,631,108	3,709,109	45,831,108	200,000	8,052,066	21.31%
Earmarking:									
For cooperative efforts to enhance community educational institutions	250,000	750,000	750,000	750,000		1,150,000	400,000	400,000	53.33%
For dormitory renovations	150,000	200,000	200,000	400,000	200,000	200,000	(200,000)		
For salary increases		2,000,000						(2,000,000)	-100.00%
ASU- Knight v AL	1,842,383	1,842,383	1,842,383	1,842,383		1,842,383			
UNIVERSITY OF ALABAMA SYSTEM TOTAL	449,268,229	532,636,473	588,762,296	608,612,971	19,850,675	610,312,971	1,700,000	77,676,498	14.58%
UA- Tuscaloosa O&M (excludes earmarking below)	145,601,119	170,699,493	182,918,241	195,831,422	12,913,181	197,531,422	1,700,000	26,831,929	15.72%
Earmarking:									
To be transferred to and expended by the Family Practice Rural Health Board	100,000								
For the Special Outreach Program	100,000	100,000		100,000	100,000	100,000			
Minority Technology Network (amount above FY 2006)		500,000		700,000	700,000	700,000		200,000	40.00%
Alabama Center for Civic Life (David Matthews Center)				250,000	250,000	250,000		250,000	
UA-Birmingham O&M (excludes earmarking below)	255,542,651	305,179,308	346,528,161	348,929,308	2,401,147	348,929,308		43,750,000	14.34%
Earmarking:									
For administration of health related scholarships	100,000								
Minority Business Training-Economic Development Program	500,000	500,000	500,000	500,000		500,000			
Summer Healthcare Enrichment Program		200,000						(200,000)	-100.00%
Dept of Emerg Med- statewide emerg physician training & trauma system development		500,000						(500,000)	-100.00%
Gregory Fleming James Cystic Fibrosis Program		150,000	150,000	150,000		150,000			
High School Athletic Training Program				250,000	250,000	250,000		250,000	
UAB-Chauncey Sparks/Mental Health	4,032,177	4,132,177	4,132,177	4,132,177		4,132,177			
UA- Huntsville O&M (excludes earmarking below)	43,292,282	50,675,495	54,283,717	57,520,064	3,236,347	57,770,064	250,000	7,094,569	14.00%
Earmarking:									
Alabama Office of the State Climatologist			250,000	250,000			(250,000)		
AUBURN UNIVERSITY SYSTEM TOTAL	245,510,178	288,020,332	320,724,619	334,105,516	13,380,897	334,380,516	275,000	46,360,184	16.10%
AU- O&M (excludes earmarking below)	161,812,264	187,213,780	202,278,240	216,212,789	13,934,549	216,212,789		28,999,009	15.49%
Earmarking:									
School of Pharmacy for biotechnical drug development		1,000,000	1,000,000	1,000,000		1,000,000			
To provide economic research services to the St of Al Dept. of Finance		150,000	150,000	150,000		150,000			
Fire ant eradication/research at the Dept. of Entomology		200,000	200,000	200,000		200,000			
Auburn University Airport			200,000		(200,000)				
Auburn University Autism Center			25,000		(25,000)				
College of Architecture and Building Sciences			50,000		(50,000)				
Jules Collins Smith Art Museum				100,000	100,000	100,000		100,000	
Veterinary School Large Animal Program				50,000	50,000	50,000		50,000	
Ag Experiment Station	29,081,460	34,730,026	37,504,626	41,042,188	3,537,562	41,192,188	150,000	6,462,162	18.61%
Cooperative Extension System (includes earmarking below)	31,476,104	37,515,680	40,512,828	44,507,934	3,995,106	44,607,934	100,000	7,092,254	18.90%
Earmarking:									
For poultry research						100,000	100,000	100,000	
AUM- O&M (excludes earmarking below)	22,952,850	26,623,346	28,216,425	30,205,105	1,988,680	30,230,105	25,000	3,606,759	13.55%
Earmarking:									
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	187,500	287,500	287,500	337,500	50,000	337,500		50,000	17.39%
For further implementation of SMART budgeting		150,000	150,000	150,000		150,000			
GAAT/CPM Program		150,000	150,000	150,000		150,000			
School of Government			10,000,000		(10,000,000)				

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
ATHENS STATE UNIVERSITY	11,158,964	13,463,281	14,348,322	15,059,802	711,480	15,059,802		1,596,521	11.86%
Athens - O&M (excludes earmarking below)	11,058,964	13,363,281	14,348,322	15,059,802	711,480	15,059,802		1,696,521	12.70%
Earmarking:									
McCandless Hall Restoration Project	100,000	100,000						(100,000)	-100.00%
JACKSONVILLE STATE UNIVERSITY	34,813,323	42,714,403	45,743,061	49,030,131	3,287,070	49,030,131		6,315,728	14.79%
JSU - O&M (excludes earmarking below)	34,813,323	41,514,403	44,543,061	46,770,131	2,227,070	46,770,131		5,255,728	12.66%
Earmarking:									
Al Small Business Institute of Commerce (@Two-Yr Schools in FY 06)		1,200,000	1,200,000	1,700,000	500,000	1,700,000		500,000	41.67%
Alabama Writing Project				60,000	60,000	60,000		60,000	
Wellness Initiative				500,000	500,000	500,000		500,000	
MONTEVALLO, UNIVERSITY OF <sup>(25)</sup>	18,215,524	21,278,835	22,385,660	24,040,295	1,654,635	24,040,295		2,761,460	12.98%
NORTH ALABAMA, UNIVERSITY OF <sup>(25)</sup>	25,852,915	30,133,495	31,982,822	33,707,514	1,724,692	33,707,514		3,574,019	11.86%
SOUTH ALABAMA, UNIVERSITY OF	101,202,677	120,388,263	131,787,722	138,943,037	7,155,315	138,168,037	(775,000)	17,779,774	14.77%
USA- O&M (excludes earmarking below)	101,202,677	119,638,263	131,787,722	137,818,037	6,030,315	138,168,037	350,000	18,529,774	15.49%
Earmarking:									
Center for Strategic Health Innovations		500,000		500,000	500,000		(500,000)	(500,000)	-100.00%
Cancer Research Institute		250,000		250,000	250,000		(250,000)	(250,000)	-100.00%
Center for Prevention of Birth Defects				375,000	375,000		(375,000)		
TROY UNIVERSITY SYSTEM	43,459,760	52,067,717	70,291,649	62,050,763	(8,240,886)	62,150,763	100,000	10,083,046	19.37%
Troy- O&M (excludes earmarking below)		52,067,717	70,291,649	57,800,763	(12,490,886)	57,800,763		5,733,046	11.01%
Earmarking:									
Interpreter's Program				250,000	250,000	250,000		250,000	
FTE Equity Project				4,000,000	4,000,000	4,000,000		4,000,000	
Center for International Business and Economic Development						100,000	100,000	100,000	
WEST ALABAMA, UNIVERSITY OF	11,687,460	14,364,841	15,935,482	16,388,622	453,140	16,968,622	580,000	2,603,781	18.13%
West Alabama - O&M (excludes earmarking below)	11,367,460	13,694,841	14,909,482	15,062,622	153,140	15,392,622	330,000	1,697,781	12.40%
Earmarking:									
Alabama Medical Education Consortium	320,000	420,000	876,000	876,000		876,000		456,000	108.57%
Economic and Small Business Development Program		250,000		250,000	250,000	250,000			
Regional Wellness and Fitness Center			150,000	150,000		150,000		150,000	
National Young Farmers Education Association				50,000	50,000	50,000		50,000	
Black Belt Treasures Initiative						250,000	250,000	250,000	
TOTAL UNIVERSITIES <sup>(20)</sup>	1,013,566,228	1,202,016,410	1,333,788,027	1,380,369,588	46,581,561	1,382,849,588	2,480,000	180,833,178	15.04%
INSTITUTE FOR DEAF AND BLIND	42,832,727	47,689,892	51,611,056	51,736,056	125,000	52,236,056	500,000	4,546,164	9.53%
Adult Program	9,585,204	10,512,827	11,120,344	11,120,344		11,228,338	107,994	715,511	6.81%
Children & Youth Program	25,878,524	28,729,949	31,170,933	31,045,933	(125,000)	31,347,431	301,498	2,617,482	9.11%
Industries for the Blind	7,368,999	8,322,116	9,319,779	9,319,779		9,410,287	90,508	1,088,171	13.08%
Ear Institute		125,000		250,000	250,000	250,000		125,000	100.00%
KNIGHT V. ALABAMA <sup>(19)</sup>	10,000,000	10,503,783	12,331,958	12,331,958		12,331,958		1,828,175	17.40%
Earmarking:									
ASU Trust for Educational Excellence			1,000,000	1,000,000		1,000,000		1,000,000	
ASU Trust for Educational Excellence- matching funds (max)			1,000,000	1,000,000		1,000,000		1,000,000	
ASU for scholarships to Diversify Funds (max)			1,000,000	1,000,000		1,000,000		1,000,000	
ASU Master of Accountancy Program	141,414	142,232	152,026	152,026		152,026		9,794	6.89%
ASU Health Information Management Program	383,291	445,634	479,323	479,323		479,323		33,689	7.56%
ASU Occupational Therapy Program	471,738	537,255	520,980	520,980		520,980		(16,275)	-3.03%
ASU Physical Therapy Program	1,082,504	1,282,976	1,630,747	1,630,747		1,630,747		347,771	27.11%
ASU EdD Educational Leadership, Policy & Law	2,007,767	2,182,400	2,258,364	2,258,364		2,258,364		75,964	3.48%

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
ASU PhD in Microbiology			1,290,518	1,290,518		1,290,518		1,290,518	
AI A&M University Trust for Educational Excellence			1,000,000	1,000,000		1,000,000		1,000,000	
AI A&M University Trust for Educational Excellence- matching funds (max)			1,000,000	1,000,000		1,000,000		1,000,000	
AI A&M University for scholarships to Diversify Funds (max)			1,000,000	1,000,000		1,000,000		1,000,000	
KNIGHT V. ALABAMA SETTLEMENT AGREEMENT FUNDS <sup>(23)</sup>		45,600,000						(45,600,000)	-100.00%
DYS CHALKVILLE LAWSUIT SETTLEMENT (est)		12,500,000						(12,500,000)	-100.00%
FOR RETIREE BONUS				32,399,695	32,399,695	32,399,695		32,399,695	
Distribution:									
EDUCATION: K-12 FOUNDATION PROGRAM				19,769,015	19,769,015	19,769,015		19,769,015	
K-12 Foundation Program				18,831,327	18,831,327	18,831,327		18,831,327	
Transportation				937,688	937,688	937,688		937,688	
EDUCATION DEPARTMENT - O&M				86,861	86,861	86,861		86,861	
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM				1,274,620	1,274,620	1,274,620		1,274,620	
O&M				1,213,340	1,213,340	1,213,340		1,213,340	
Adult Education Program				2,329	2,329	2,329		2,329	
C.I.T.Y. Programs				12,256	12,256	12,256		12,256	
Special Populations Training				14,364	14,364	14,364		14,364	
Postsecondary Ed Dept (Chancellor's Office)				32,331	32,331	32,331		32,331	
FINE ARTS, AL SCHOOL OF				30,257	30,257	30,257		30,257	
HIGHER ED, COMMISSION ON- O&M				12,390	12,390	12,390		12,390	
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE				55,963	55,963	55,963		55,963	
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB				13,567	13,567	13,567		13,567	
MATH & SCIENCE, AL HIGH SCHOOL OF				18,027	18,027	18,027		18,027	
REHABILITATION SERVICES				103,092	103,092	103,092		103,092	
Children's Rehabilitation Services				40,557	40,557	40,557		40,557	
Early Intervention				351	351	351		351	
Homebound Program				10,376	10,376	10,376		10,376	
Rehabilitation Services				51,808	51,808	51,808		51,808	
YOUTH SERVICES				177,064	177,064	177,064		177,064	
School District				33,042	33,042	33,042		33,042	
Youth Services Program				144,022	144,022	144,022		144,022	
INSTITUTE FOR DEAF AND BLIND				220,039	220,039	220,039		220,039	
Adult Program				54,325	54,325	54,325		54,325	
Children & Youth Program				113,918	113,918	113,918		113,918	
Industries for the Blind				51,796	51,796	51,796		51,796	
UNIVERSITY OF ALABAMA SYSTEM TOTAL				5,242,753	5,242,753	5,242,753		5,242,753	
UA- Tuscaloosa				835,951	835,951	835,951		835,951	
UA-Birmingham				4,076,065	4,076,065	4,076,065		4,076,065	
UA- Huntsville				330,737	330,737	330,737		330,737	
ALABAMA A&M				279,489	279,489	279,489		279,489	
ALABAMA STATE				243,068	243,068	243,068		243,068	
ATHENS STATE UNIVERSITY				88,791	88,791	88,791		88,791	
AUBURN UNIVERSITY SYSTEM TOTAL				2,230,289	2,230,289	2,230,289		2,230,289	
AU				2,071,201	2,071,201	2,071,201		2,071,201	
AUM				159,088	159,088	159,088		159,088	
JACKSONVILLE STATE UNIVERSITY				275,969	275,969	275,969		275,969	
MONTEVALLO, UNIVERSITY OF				113,253	113,253	113,253		113,253	
NORTH ALABAMA, UNIVERSITY OF				199,012	199,012	199,012		199,012	
SOUTH ALABAMA, UNIVERSITY OF				1,568,892	1,568,892	1,568,892		1,568,892	
TROY UNIVERSITY SYSTEM				307,208	307,208	307,208		307,208	
WEST ALABAMA, UNIVERSITY OF				90,076	90,076	90,076		90,076	



EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
SIXTEENTH SECTION LAND INTEREST (distribution shown below)				8,940,243	8,940,243	8,940,243		8,940,243	
Autauga County				2,152	2,152	2,152		2,152	
Baldwin County				55,479	55,479	55,479		55,479	
Barbour County				341	341	341		341	
Bibb County				13,474	13,474	13,474		13,474	
Blount County				5,573	5,573	5,573		5,573	
Calhoun County				567,609	567,609	567,609		567,609	
Piedmont City				119	119	119		119	
Cherokee County				35,894	35,894	35,894		35,894	
Chilton County				19,172	19,172	19,172		19,172	
Choctaw County				254,675	254,675	254,675		254,675	
Clarke County				265,844	265,844	265,844		265,844	
Thomasville City				17,620	17,620	17,620		17,620	
Clay County				273	273	273		273	
Cleburne County				1,820	1,820	1,820		1,820	
Coffee County				15,199	15,199	15,199		15,199	
Elba City				304	304	304		304	
Enterprise City				272	272	272		272	
Colbert County				862,095	862,095	862,095		862,095	
Muscle Shoals City				58,834	58,834	58,834		58,834	
Sheffield City				10,699	10,699	10,699		10,699	
Tuscumbia City				56,553	56,553	56,553		56,553	
Conecuh County				45	45	45		45	
Coosa County				7,811	7,811	7,811		7,811	
Covington County				1,335,885	1,335,885	1,335,885		1,335,885	
Andalusia City				188,267	188,267	188,267		188,267	
Opp City				161,249	161,249	161,249		161,249	
Cullman County				95,546	95,546	95,546		95,546	
Dale County				1,177	1,177	1,177		1,177	
Daleville City				893	893	893		893	
Dallas County				2,470	2,470	2,470		2,470	
Selma City				1,267	1,267	1,267		1,267	
DeKalb County				16,101	16,101	16,101		16,101	
Fort Payne City				1,420	1,420	1,420		1,420	
Elmore County				19,248	19,248	19,248		19,248	
Tallassee City				1,156	1,156	1,156		1,156	
Escambia County				249,834	249,834	249,834		249,834	
Brewton City				20,523	20,523	20,523		20,523	
Etowah County				107	107	107		107	
Gadsden City				29	29	29		29	
Fayette County				29,036	29,036	29,036		29,036	
Franklin County				622,370	622,370	622,370		622,370	
Russellville City				130,178	130,178	130,178		130,178	
Geneva County				510,370	510,370	510,370		510,370	
Geneva City				41,626	41,626	41,626		41,626	
Greene County				258,426	258,426	258,426		258,426	
Hale County				19,344	19,344	19,344		19,344	
Henry County				32,646	32,646	32,646		32,646	
Houston County				107,276	107,276	107,276		107,276	
Dothan City				649	649	649		649	

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
Jackson County				123,984	123,984	123,984		123,984	
Scottsboro City				2,033	2,033	2,033		2,033	
Jefferson County				1,320,528	1,320,528	1,320,528		1,320,528	
Birmingham City				297	297	297		297	
Lamar County				1,621	1,621	1,621		1,621	
Lauderdale County				271,762	271,762	271,762		271,762	
Florence City				18,953	18,953	18,953		18,953	
Lawrence County				5,169	5,169	5,169		5,169	
Limestone County				285	285	285		285	
Athens City				6,629	6,629	6,629		6,629	
Lowndes County				1,209	1,209	1,209		1,209	
Macon County				13,767	13,767	13,767		13,767	
Madison County				61	61	61		61	
Huntsville City				523	523	523		523	
Madison City				107	107	107		107	
Marengo County				113,078	113,078	113,078		113,078	
Demopolis City				2,559	2,559	2,559		2,559	
Linden City				36,318	36,318	36,318		36,318	
Marion County				343,219	343,219	343,219		343,219	
Winfield City				31,151	31,151	31,151		31,151	
Marshall County				11,002	11,002	11,002		11,002	
Guntersville City				102	102	102		102	
Monroe County				10,760	10,760	10,760		10,760	
Montgomery County				117	117	117		117	
Morgan County				603	603	603		603	
Decatur City				66,870	66,870	66,870		66,870	
Perry County				2,074	2,074	2,074		2,074	
Pickens County				1,716	1,716	1,716		1,716	
Pike County				83	83	83		83	
Randolph County				6,073	6,073	6,073		6,073	
Roanoke City				852	852	852		852	
Russell County				106	106	106		106	
Phenix City				22	22	22		22	
Saint Clair County				22,581	22,581	22,581		22,581	
Pell City				88	88	88		88	
Shelby County				6,914	6,914	6,914		6,914	
Sumter County				41,067	41,067	41,067		41,067	
Talladega County				200	200	200		200	
Sylacauga City				47	47	47		47	
Talladega City				29	29	29		29	
Tallapoosa County				14	14	14		14	
Tuscaloosa County				10,950	10,950	10,950		10,950	
Tuscaloosa City				41	41	41		41	
Walker County				346	346	346		346	
Washington County				303,596	303,596	303,596		303,596	
Wilcox County				30,619	30,619	30,619		30,619	
Winston County				26,025	26,025	26,025		26,025	
Haleyville City				5,143	5,143	5,143		5,143	
TOTAL ETF APPROPRIATIONS ACT	5,376,816,264	6,230,339,216	6,621,564,041	6,688,508,084	66,944,043	6,688,342,853	(165,231)	458,003,637	7.35%

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
PRIVATE SCHOOLS (SEPARATE BILLS)									
MARION INSTITUTE	414,278	535,206						(535,206)	-100.00%
LYMAN WARD (HB 216)	193,328	249,760	249,760	249,760		300,000	50,240	50,240	20.12%
TALLADEGA COLLEGE (HB 215)	685,009	885,009	885,009	885,009		1,000,000	114,991	114,991	12.99%
TOTAL PRIVATE SCHOOLS	1,292,615	1,669,975	1,134,769	1,134,769		1,300,000	165,231	(369,975)	-22.15%
STATE RELATED SCHOOL (SEPARATE BILL)									
TUSKEGEE UNIVERSITY (includes earmarking below) (HB 217)	7,688,198	10,142,502	13,231,285	13,581,285	350,000	13,581,285		3,438,783	33.90%
Earmarking:									
agricultural research & extension service state match ("state match" removed for FY 08 beginning with EA Committee Sub)	776,981	1,731,285	1,731,285	2,081,285	350,000	2,081,285		350,000	20.22%
TOTAL STATE RELATED SCHOOL	7,688,198	10,142,502	13,231,285	13,581,285	350,000	13,581,285		3,438,783	33.90%
SUMMARY									
ETF APPRO. (BUDGET BILL)	5,376,816,264	6,230,339,216	6,621,564,041	6,688,508,084	66,944,043	6,688,342,853	(165,231)	458,003,637	7.35%
ETF APPRO. (PRIVATE SCHOOLS)	1,292,615	1,669,975	1,134,769	1,134,769		1,300,000	165,231	(369,975)	-22.15%
ETF APPRO. (STATE RELATED SCHOOL)	7,688,198	10,142,502	13,231,285	13,581,285	350,000	13,581,285		3,438,783	33.90%
GRAND TOTAL ETF	5,385,797,077	6,242,151,693	6,635,930,095	6,703,224,138	67,294,043	6,703,224,138		461,072,445	7.39%
SPLIT:									
K-12	3,513,040,711	4,030,844,168	4,482,970,310	4,502,158,182	19,187,872	4,501,968,431	(189,751)	471,124,263	11.69%
HIGHER ED	1,402,993,644	1,711,672,412	1,900,997,549	1,930,284,705	29,287,156	1,929,399,456	(885,249)	217,727,044	12.72%
OTHER	469,762,722	499,635,113	251,962,236	270,781,251	18,819,015	271,856,251	1,075,000	(227,778,862)	-45.59%
TOTAL	5,385,797,077	6,242,151,693	6,635,930,095	6,703,224,138	67,294,043	6,703,224,138		461,072,445	7.39%
K-12	65.23%	64.57%	67.56%	67.16%		67.16%			
HIGHER ED	26.05%	27.42%	28.65%	28.80%		28.78%			
OTHER	8.72%	8.00%	3.80%	4.04%		4.06%			
K-12	71.46%	70.19%	70.22%	69.99%		70.00%			
HIGHER ED	28.54%	29.81%	29.78%	30.01%		30.00%			

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 HOUSE PASSED	\$ Difference FY 2008 House Passed to Gov Rec	FY 2008 SENATE PASSED/ AS PASSED LEGISLATURE	\$ Difference FY 2008 Senate Passed to House Passed	\$ Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted	% Difference FY 2008 Senate Passed/ Legislature Passed to FY 2007 Budgeted
CONDITIONAL APPROPRIATIONS:									
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness [FY 06 & \$500,000 of FY 07 released]	1,035,000	1,000,000						(1,000,000)	-100.00%
CAMP ASCCA [released]	226,085	226,085						(226,085)	-100.00%
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses [released]		17,000,000						(17,000,000)	-100.00%
ED, ST DEPT OF- Children's Eye Screening for Grade 2 [released]	732,246								
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs CO-FIRST PRIORITY in FY 06 [FY 06 & FY 07 released]	965,615	190,000						(190,000)	-100.00%
PUBLIC HEALTH DEPT- For AIDS ALABAMA [released]	200,000								
PUBLIC HEALTH DEPT			4,000,000		(4,000,000)				
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000								
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Step 25 (max amount) CO-FIRST PRIORITY [released]	3,400,000								
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM		500,000						(500,000)	-100.00%
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM- for Workforce Development (moved to AIDT beginning in Senate Floor Sub)				22,000,000	22,000,000		(22,000,000)		
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE CO-FIRST PRIORITY [released]	1,300,000								
HIGHER EDUCATION, COMMISSION ON- EPSCoR		500,000						(500,000)	-100.00%
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE- for Workforce Development (moved from Two-Yr College System beginning in Senate Floor Sub)						22,000,000	22,000,000	22,000,000	
SUPERCOMPUTER		1,000,000						(1,000,000)	-100.00%
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks		166,519						(166,519)	-100.00%
UNIVERSITY OF MONTEVALLO [released]		350,000						(350,000)	-100.00%
UNIVERSITY OF NORTH ALABAMA [released]		350,000						(350,000)	-100.00%
TOTAL CONDITIONAL APPROPRIATIONS	8,008,946	21,282,604	4,000,000	22,000,000	18,000,000	22,000,000		717,396	3.37%

FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):											FY 2008 GOVERNOR RECOMMENDED		FY 2008 HOUSE PASSED/ SENATE PASSED	
	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007					
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077		2,086,162,150		2,249,680,079		2,244,390,811	
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo	786,634,480	TRS @ 9.36% PEEHIP @ \$717/mo	895,993,364	TRS @ 11.06% PEEHIP @ \$775/mo	893,784,839	TRS @ 11.06% PEEHIP @ \$775/mo
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit	751,844,276	\$15,561/unit	817,930,000	\$16,834/unit	818,115,064	\$16,881/unit
Classroom Instructional Support														
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit	25,365,538	\$525/unit	25,508,216	\$525/unit	25,442,734	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit	16,910,359	\$350/unit	17,005,488	\$350/unit	16,961,830	\$350/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit	9,663,060	\$200/unit	9,717,410	\$200/unit	9,692,466	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit	4,348,397	\$90/unit	4,372,839	\$90/unit	4,361,624	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm	50,151,041	\$67.50/adm	55,747,491	\$75/adm	55,747,491	\$75/adm
Common Purchase Fund							4,724,804	\$100/unit	9,663,060	\$200/unit	9,717,410	\$200/unit	9,692,466	\$200/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,740,742,361		4,085,672,297		4,078,189,325	
SOURCE OF FUNDS:														
ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751		3,351,672,641		3,657,323,527		3,649,840,555	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810		389,069,720		428,348,770		428,348,770	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,740,742,361		4,085,672,297		4,078,189,325	

\* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units and Salary Matrix Adjustment which are not included in the above totals.

## FOOTNOTES

(1) For repayment of the FY 2002 transfer to the ETF.

(2) FY 06 includes release of \$965,615 conditional for ARCs and \$226,085 conditional for Camp ASCCA. FY 06 ARCs conditional was co-first priority. FY 07 includes release of \$226,085 conditional for Camp ASCCA. FY 07 excludes release of \$190,000 conditional for ARCs released in April, 2007.

(3) FY 06 includes \$200,000 conditional released for AIDS ALABAMA.

(4) FY 06 includes release of \$732,246 conditional for Children's Eye Screening. Also includes \$2,754,500 transferred to Supercomputer Authority for ACCESS Program (Distance Learning).

(5) "Vocational Rehabilitation" was changed to "Rehabilitation Projects" beginning in FY 2006. Appropriation "may be used to contract with providers for cerebral palsy services."

(6) FY 07 amount will repay the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.

(7) FY 06 includes release of \$965,615 conditional, a co-first priority. FY 07 excludes \$190,000 conditional released in April, 2007.

(8) For FY 06, FY 07 & FY 08, beginning with the Governor's Recommendation, the Distance Learning appropriation is to be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 06 includes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.

(9) FY 06 & FY 07 include release of \$226,085 conditional for each year.

(10) FY 2006 includes \$18 million direct appropriation & \$198,876,373 per Section 17 of the FY 06 ETF Appropriation Act. FY 2007 includes \$16 million direct appropriation & \$149,888,327 per Section 14 of the FY 07 Appropriation Act.

(11) FY 2006 includes \$3,400,000 conditional released for step 25 (co-first priority conditional)

(12) FY 2006 includes \$732,246 conditional released.

(13) FY 2006 includes \$1,300,000 conditional released (co-first priority conditional)

(14) FY 2006 includes \$1,035,000 conditional released. FY 07 excludes \$500,000 released in April 2007.

(15) FY 06 is conditional released.

(16) FY 07 & FY 08, beginning with the Governor's Recommendation, contain language that it is the intent of the Legislature that additional teacher units earned as a result of the reduction of the divisors for grades 4 through 8 be used for additional physical education and special education teachers. For FY 08, beginning in F&T-E Committee Sub, math & science teachers were added.

(17) FY 06 is per Act 06-511 which appropriated \$12.8 million to the Executive Commission on Community Services Grants created in that act plus \$604,633 for those legislative districts which did not receive their full FY 05 allocation. The appropriation in Act 06-511 was in lieu of the appropriation made to the Joint Legislative Oversight Committee on Community Services Grants in Act 05-173. The FY 07 Community Services Grants appropriation in Act 06-282 was to the Joint Legislative Oversight Committee on Community Services Grants (which was subsequently replaced as the grant-making entity by the Executive Commission created by Act 06-511). For FY 08, beginning with the EA Committee Sub, in addition to the absolute appropriation, there is a \$13,800,000 appropriation from the ETF in the event that neither HB 244 nor SB 126 (which make an appropriation to the Executive Commission for FY 07 in lieu of the appropriation made to the former Legislative Oversight Committee) are enacted.

(18) FY 06 includes \$158,936 more than original estimated appropriation. FY 07 includes \$288,454 more than original estimated appropriation.

(19) \$1,588,631 of FY 06 unearmarked funds were not requested, so lapsed at end of fiscal year.

(20) FY 2006 Actual includes \$13 million automatic contingent for public four-year universities from FY 2005 carry-forward.

(21) FY 2006 excludes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning).

(22) FY 2006 includes \$189,600 transferred to State Military Department for Youth ChalleNGe Program.

(23) For FY 07 *Knight v. AI* federal court settlement agreement provided that \$45.6 m of FY 06 ending balance be allocated as follows: \$10 m to ACHE for the AI Student Assistance Program (ASAP); \$7.3 m to AI Public School & College Authority (APSCA) for AI A&M capital needs; \$25.8 m to APSCA for ASU capital needs; \$1 m for attorney fees; & \$1.5 m to Registry of the Court for fees & expenses.

(24) FY 07 excludes \$10 m to ACHE for AI Student Assistance Program from *Knight v. AI* federal court settlement

(25) FY 07 includes \$350,000 conditional released.

(26) FY 07 includes \$17 million conditional released for Other Current Expense